

2022 Budget

City Manager's Recommendations

Building & Environmental Safety
Community Service Area

November 17, 2021



Policy Budget Presentation Format

Program Performance

- City Commission Priorities
- 2021 Program Results including
 - COVID-19 Response
- 2022 Path to Progress
- **Community Outcomes – NEW!**



Financial Performance

- 2021 Original Budget
- 2022 Recommended Budget



Community Service Areas

- Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- CSAs are linked together to form the framework for the City's Policy Budget

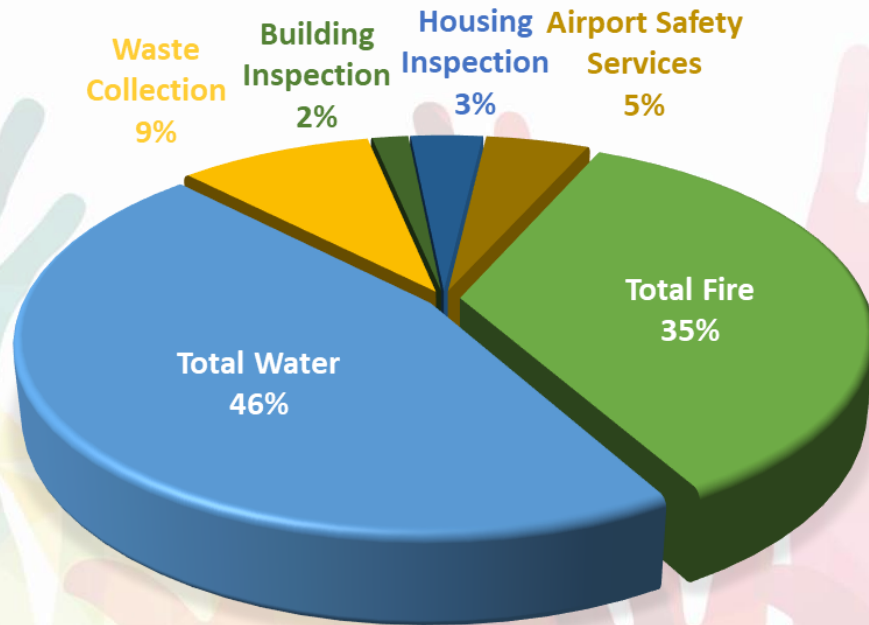


Building & Environmental Safety Community Service Area

Policy Objective:

- Safeguard the city's physical environment through the provision of services that protect people and property.

Program Area



Recommended Allocations

Program	2022 Proposed Budget
Fire Support Services	4,864,800
Fire Suppression Services	36,227,300
Fire Strategic Program Safety	3,262,000
Total Fire	44,354,100
Environmental & Wellfield Protection	6,505,300
Water Supply & Treatment	28,799,600
Water Reclamation	22,562,100
Total Water	57,867,000
Waste Collection	11,431,500
Building Inspection	2,148,000
Housing & Inspection	4,266,700
Airport Safety Services	6,106,700
Grand Total Building & Environmental Safety CSA	\$ 126,174,000

Building & Environmental Safety Community Service Area

2021 Original Budget & 2022 Recommended Budget

Resource Allocation to Influence Positive Community Outcomes

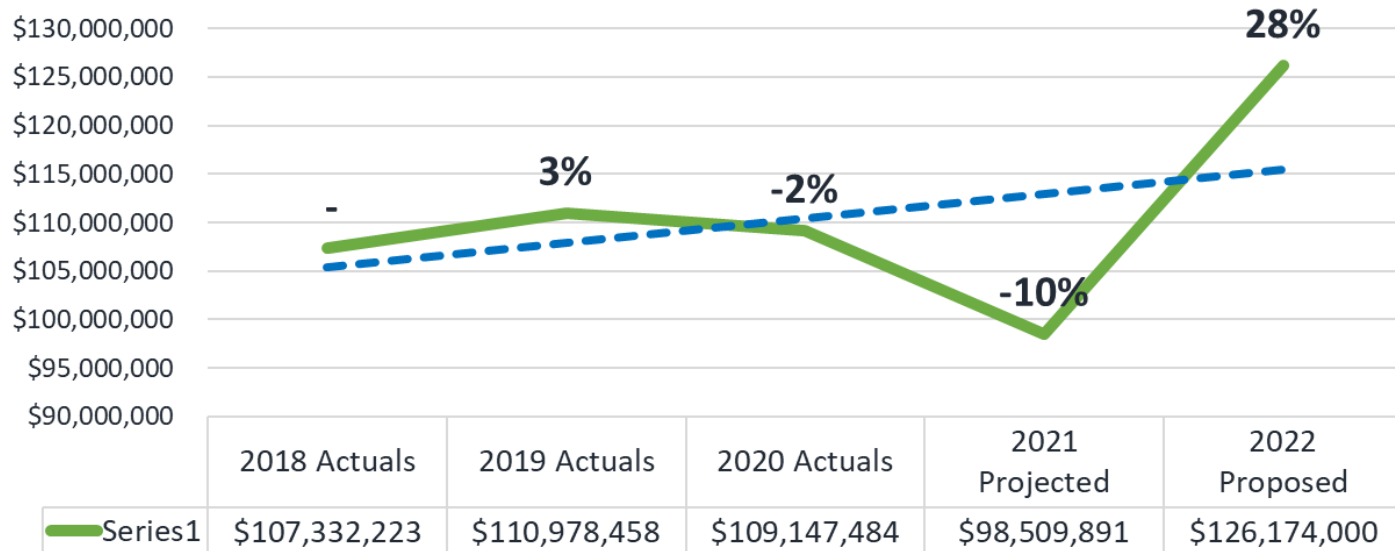
Program	2021 Original	# FTEs	2022 Proposed	\$ Chg.	% Chg.	# FTEs
	Budget		Budget			
Fire Support Services	4,827,300	17	4,864,800	37,500	0.8%	19
Fire Suppression Services	32,539,300	296	36,227,300	3,688,000	11.3%	313
Fire Strategic Program Safety	2,901,200	6	3,262,000	360,800	12.4%	8
Subtotal Fire	40,267,800	319	44,354,100	4,086,300	10.1%	340
Environmental & Wellfield Protection	4,270,700	9	6,505,300	2,234,600	52.3%	9
Water Supply & Treatment	26,877,200	120	28,799,600	1,922,400	7.2%	120
Water Reclamation	20,872,100	75	22,562,100	1,690,000	8.1%	75
Subtotal Water, Sewer, Storm Prog.	52,020,000	204	57,867,000	5,847,000	11.2%	204
Waste Collection	11,143,000	85	11,431,500	288,500	2.6%	87
Building Inspection	2,097,800	20	2,148,000	50,200	2.4%	19
Housing & Inspection	4,264,000	23	4,266,700	2,700	0.1%	25
Airport Safety Services	5,711,000	43	6,106,700	395,700	6.9%	43
Grand Total Building & Environmental Safety CSA	\$ 115,503,600	694	\$ 126,174,000	\$ 10,670,400	9.2%	718

Building & Environmental Safety Community Service Area

2018 to 2021 Expenditures & 2022 Recommended Budget

Building & Environmental Safety	2018 Actuals	2019 Actuals	2020 Actuals	2021 Projected	2022 Proposed
Airport Safety Services	6,715,542	6,804,679	6,250,436	5,273,337	6,106,700
Building Inspection	1,904,348	2,034,352	2,011,905	1,918,633	2,148,000
Environmental and Wellfield Prot	2,432,221	2,133,158	2,318,161	2,066,521	6,505,300
Fire Strategic Programs Safety	3,403,840	4,780,059	4,551,426	3,180,634	3,262,000
Fire Support Services	5,426,169	4,459,462	3,945,183	4,103,575	4,864,800
Fire Suppression EMS	31,782,533	33,220,402	34,387,922	26,751,197	36,227,300
Housing Inspection	4,696,513	4,261,569	3,675,281	3,730,878	4,266,700
Waste Collection	10,486,142	11,147,580	10,805,368	11,044,828	11,431,500
Water Reclamation	16,323,953	17,196,978	16,772,343	16,936,965	22,562,100
Water Supply and Treatment	24,160,962	24,940,218	24,429,460	23,503,323	28,799,600
Total	\$107,332,223	\$110,978,458	\$109,147,484	\$98,509,891	\$126,174,000

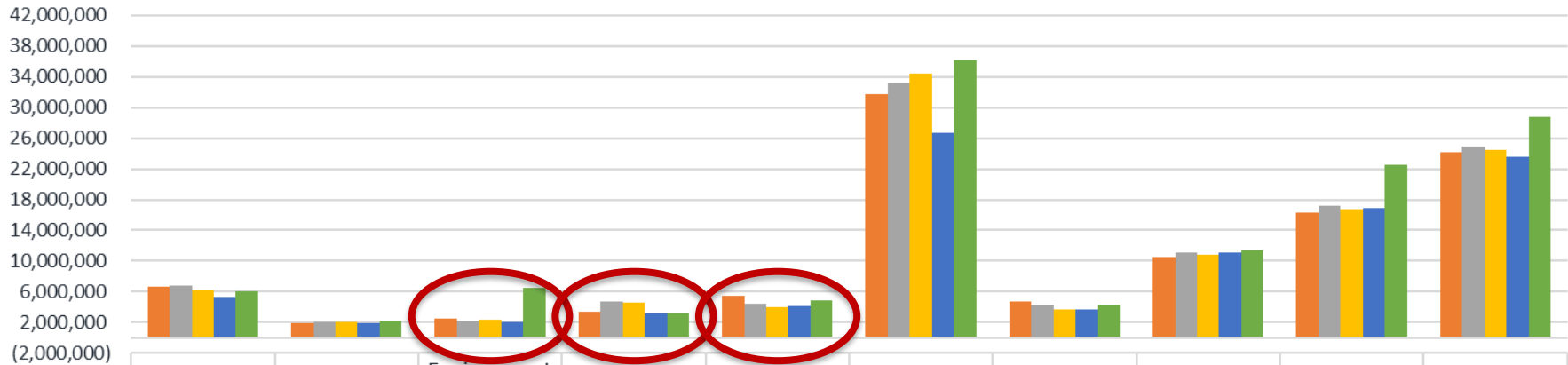
**BUILDING & ENVIRONMENTAL SAFETY CSA SPENDING TREND
2018-2022**



Building & Environmental Safety Community Service Area

Program Area Trends Compared to CSA Overall Expenses

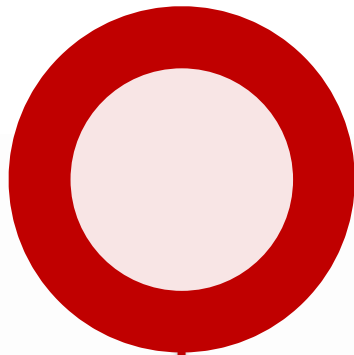
Building & Environmental CSA: Program Area Spending Trend: 2018-2022



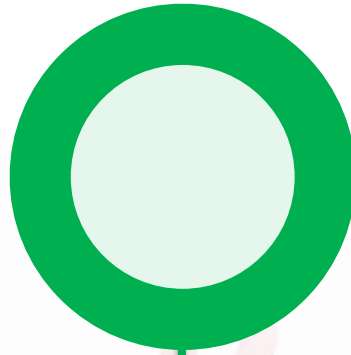
	Airport Safety Services	Building Inspection	Environmental and Wellfield Prot	Fire Strategic Programs Safety	Fire Support Services	Fire Suppression EMS	Housing Inspection	Waste Collection	Water Reclamation	Water Supply and Treatment
2018 Actuals	6,715,542	1,904,348	2,432,221	3,403,840	5,426,169	31,782,533	4,696,513	10,486,142	16,323,953	24,160,962
2019 Actuals	6,804,679	2,034,352	2,133,158	4,780,059	4,459,462	33,220,402	4,261,569	11,147,580	17,196,978	24,940,218
2020 Actuals	6,250,436	2,011,905	2,318,161	4,551,426	3,945,183	34,387,922	3,675,281	10,805,368	16,772,343	24,429,460
2021 Projected	5,273,337	1,918,633	2,066,521	3,180,634	4,103,575	26,751,197	3,730,878	11,044,828	16,936,965	23,503,323
2022 Proposed	6,106,700	2,148,000	6,505,300	3,262,000	4,864,800	36,227,300	4,266,700	11,431,500	22,562,100	28,799,600

City Commission Priorities

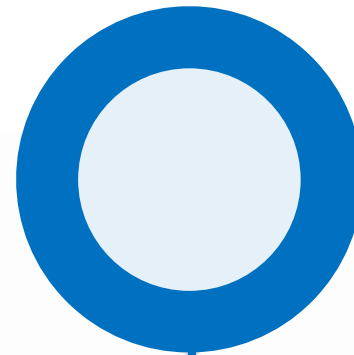
Building & Environmental Safety CSA



**Provide Responsive
Emergency Service**



**Promote Healthy and
Safe Community**



COVID-19

Equity and Inclusion

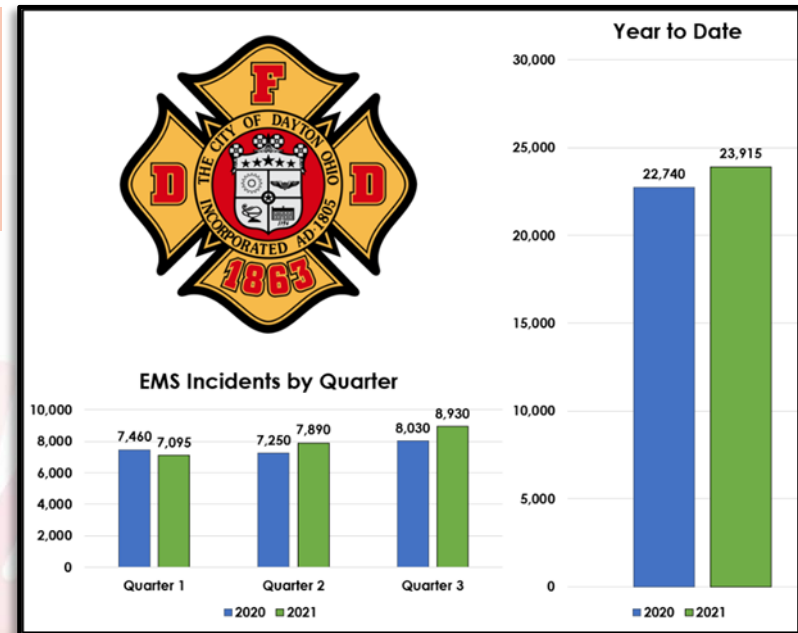
Building & Environmental Safety

Provide Responsive Emergency Service: Fire

Objective: Maintain an adequate emergency medical service response time

Activity: Respond to medical emergencies from time of alarm to arrival on scene

- **2021 Results:** As of Q3 of 2021, Dayton Fire experienced a significant increase in EMS incidents. This resulted in an increase in response times based on available units. The first ALS crew to an EMS incident was on scene within 540 seconds (9 minutes) 86.7% of the time as of Q3 2021. Medic 10 was not routinely upstaffed during 2021.
- **2022 Path to Progress:** We continue to evaluate alternative deployment models to improve service delivery and meet the growing EMS needs of our community.



Equity and Inclusion Lens: The Community Paramedicine Program is specifically working with communities of color and low-income residents to address gaps in healthcare needs, provide psycho-social resources, reduce incidents of high users of the 911 system, and provide an effective safety net of community resources.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of incidents that ALS apparatus is on the scene within 540 seconds of alarm	89.9%	>90.0%	90.1%	86.7%	>90.0%

Building & Environmental Safety

Provide Responsive Emergency Service: Fire

Objective: Maintain operational capabilities to respond to a wide range of emergency incidents

Activity: Complete appropriate emergency planning processes, and provide emergency planning and site safety evaluation within City limits

- **2021 Results:** Overall, 31 events were coordinated throughout 2021, and 20 emergency plans were addressed as of Q3 in 2021. The Department implemented a Tactical Medic Program and updated the RTF Program to provide additional tactical support and response.
- **2022 Path to Progress:** Continue to actively engage the City organization and community partners to ensure effective planning, training, and response to a wide variety of known and potential threats. Continue to implement best practice measures and lessons learned from the past years of disasters, civil unrest, pandemics, and acts of violence.

Equity and Inclusion Lens: The Emergency Planner is developing a city-wide Safety Net Platform to ensure citizens' concerns throughout the community are addressed in a timely manner. Also, to connect citizens with a variety of city and community resources to provide timely responses and quality solutions.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# emergency plans addressed per year	N/A (COVID)	20	N/A (COVID)	20	20

Building & Environmental Safety

Provide Responsive Emergency Service: Fire

Objective: Reduce the impact of arson crimes in the City of Dayton

Activity: Conduct investigations and witness interviews

- **2021 Results:** Averaged 3.1 reliable witness contacts per investigation through Q3 of 2021.
- **2022 Path to Progress:** The investigation unit will utilize various metrics & technology throughout 2022 to investigate all significant fires in order to reduce arson and other related crimes. The metrics will be modified in 2022 during the performance management process.

Equity and Inclusion Lens:

The Fire Investigation Unit conducts active patrols in targeted neighborhoods where there has been an increase in fire related incidents. Increased patrols in these neighborhoods has proven to reduce arson activity, generate investigation leads, and assist with collaboration efforts to secure vacant properties and remove bulk trash.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of reliable witness contacts per investigation	3.3	>3.0	3.9	3.1	>3.0

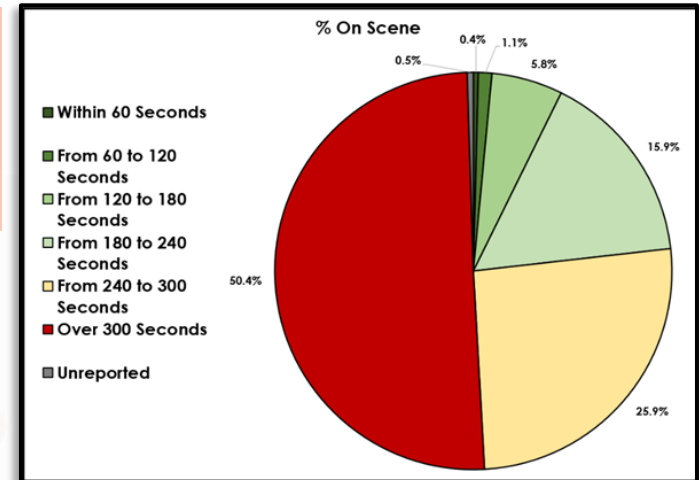
Building & Environmental Safety

Provide Responsive Emergency Service: Fire

Objective: Maintain an adequate Fire response time

Activity: Respond to Fire incidents from time of alarm to arrival on scene (Prevent loss due to Fire)

- **2021 Results:** As of Q3 of 2021, the first arriving Fire crew to a fire incident was on scene within 300 seconds (5 minutes) 49.1% of the time. An increase in call volumes throughout the city impacted response times.
- **2022 Path to Progress:** Continue to review and evaluate alternative deployment models to best serve the needs of the community utilizing Deccan International's Apparatus Deployment Analysis Module (ADAM).



Equity and Inclusion Lens: The Fire Department deploys fire resources strategically throughout the community to ensure efficient and equitable emergency response to all members of the community. Utilizing data driven models and forecasting through the ADAM Program, the Department will continue to evaluate our deployment models to provide the best possible response to all emergencies throughout the community, and to ensure all neighborhoods have appropriate levels of response.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of incidents with the first apparatus on scene within 300 seconds	51.1%	>70.0%	48.6%	49.1%	>70.0%

Building & Environmental Safety

Provide Responsive Emergency Service: Fire

Objective: Reduce fire risks for commercial occupancies through fire inspection practices

Activity: Conduct fire inspections for commercial occupancies (Prevent loss due to Fire)

- **2021 Results:** 1,318 inspections were completed through Q3 of 2021. The Department implemented a new Fire Inspection Software, ESO, in 2021 that completely restructured and updated all commercial occupancies in the city. This will provide enhanced data for future metrics and efficiency. Company level inspections were suspended until 7/1/2021 due to COVID-19.
- **2022 Path to Progress:** Continue to utilize the new technology and tablet-based inspection platform to provide timely and accurate fire inspection data for business owners. This will ensure timely identification and resolution to fire and life safety hazards throughout the community.

Equity and Inclusion Lens: The Dayton Fire Department will resume our Community Outreach Programs, by partnering with the American Red Cross for smoke detector installations. This program will specifically target Dayton communities identified in the Social Vulnerability Index. In addition, a targeted smoke detector campaign will be implemented in areas with high incidents of structure fires to increase awareness and safety of residents.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of commercial inspections per year	958	2,400	872	1,318	2,400

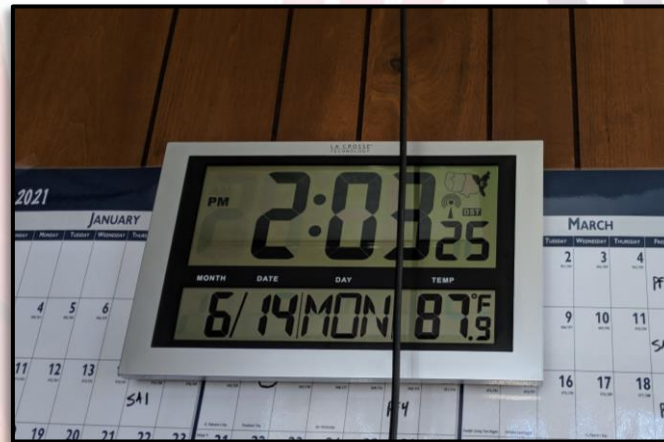
Building & Environmental Safety

Provide Responsive Emergency Service: Fire

Objective: Promote energy savings throughout the Fire Department by educating staff and measuring energy consumption at all DFD locations

Activity: Evaluate energy consumption, establish energy reduction target and work to meet reduction goals

- **2021 Results:** Through Q3 of 2021, energy use increased due to a significant increase in call volumes and apparatus responses.
- **2022 Path to Progress:** Continue to look for opportunities to improve energy efficiency through effective purchases, station remodels/new construction, and HVAC upgrades.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% reduction in utility usage over 2016-2021 combined energy usage	N/A (COVID)	2.0% Decrease	N/A (COVID)	4.2% Increase	2.0% Decrease

Building & Environmental Safety

Provide Responsive Emergency Service: Aviation

Objective: Ensure all Safety Personnel are properly trained and maintain certifications

Activity: Complete daily Lexipol online training on Airport Police Policy and Procedures

- **2021 Results:** The airport has continued to maintain 100.0% in Lexipol online for Airport Police Policy and Procedures.
- **2022 Path to Progress:** The airport will continue to maintain 100.0% in Lexipol online for Airport Police Policy and Procedures.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of Lexipol policies and procedures compliance	100.0%	100.0%	100.0%	100.0%	100.0%

Building & Environmental Safety

Provide Responsive Emergency Service: Aviation

Objective: Ensure all Fire and Rescue personnel are properly trained and maintain certifications

Activity: Complete required trainings and certifications, as well as Department recommended trainings

- **2021 Results:** Airport Fire and Police have maintained a 100.0% training compliance through Q3, and additional training has been completed including live fire training.
- **2022 Path to Progress:** The airport will continue to ensure that all Police and Fire staff have the necessary training throughout 2022.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of training compliance	New Measure	100.0%	New Measure	100.0%	100.0%

Building & Environmental Safety

Provide Responsive Emergency Service: Aviation

Other Activity: The Department of Aviation participated in team-building training to facilitate better customer outcomes

- **2021 Results:** The airport hosted an Employee Appreciation Day for all employees.
- **2022 Path to Progress:** Continue to host events with all Divisions to encourage team building, and to acknowledge the work all employees contribute to ensuring our customers have a positive airport experience.

Other Activity: The Department of Aviation has participated in meetings throughout the airport to encourage staff to become familiar with the airport layout and interact with employees from other Divisions

- **2021 Results:** Hosted meetings at ARFF and allowed employees to see the fire equipment.
- **2022 Path to Progress:** Continue rotating meetings at various locations and encouraging inter-departmental interactions.



Building & Environmental Safety

Promote Healthy & Safe Community: PND

Objective: Targeted building code enforcement

Activity: Collaboratively provide targeted building code enforcement

- **2021 Results:** As of Q3 of 2021, 10 structures were monitored and 2 were brought into compliance.
- **2022 Path to Progress:** Continue to work with Police, Fire, Housing and Building Divisions to track and monitor problem properties. Work with owners, developers and other public agencies to stabilize or redevelop blighted structures.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of structures monitored/in compliance	12/3	19/3	8/3	10/2	15/3

Objective: Increase utilization of the PACE program

Activity: Conduct ESID/PACE board meetings

- **2021 Results:** Conducted three meetings.
- **2022 Path to Progress:** Work with Port Authority to market and promote PACE financing to potential projects.

Equity and Inclusion Lens: PACE financing can be utilized to support a variety of construction and/or renovation projects throughout all Dayton neighborhoods. In 2022, the Division of Development will re-evaluate our performance measures and economic development strategies to identify changes or new initiatives to address the challenge of equity and inclusion.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of approved projects	1	3	1	3	3

Building & Environmental Safety

Promote Healthy & Safe Community: PND

Objective: Building code enforcement for new construction activities

Activity: Conduct inspections, issue permits and facilitate construction activities

- **2021 Results:** The Department facilitated construction permit activity that generated \$2.2M in permitting revenue to the City through Q3 of 2021.
- **2022 Path to Progress:** With the creation of Planning, Neighborhoods and Development, there has been more information sharing and collaboration.

Equity and Inclusion Lens: We are in the process of expanding the role of our Small Business Advocate to work with more minority and women owned businesses. The new collaboration has proven to be advantageous for all departments resulting in improved customer service.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
\$ value of construction permit revenue	\$2.2M	\$2.5M	\$1.5M	\$2.2M	\$2.5M

Building & Environmental Safety

Promote Healthy & Safe Community: PND



Program: Housing Inspection

Program Strategic Objective: Improve neighborhood livability, and monitor and demolish dangerous buildings to maintain safe neighborhoods

Activity: Demolish blighted properties (Demolish blight)

- **2021 Results:** Completed 98 demolitions through the end of Q3 2021.
- **2022 Path to Progress:** Housing Services consists of fourteen Conservation Specialists and four Nuisance Specialists who collectively serve and support the city's 67 Neighborhood Planning Districts.

Equity and Inclusion Lens: In 2022, the Division will implement a restructuring of its current city-wide enforcement strategy into a “team-based” collaborative model which draws upon neighborhood assets, community strengths, and inspector attributes. Each “team” will be comprised of four inspectors (including a “team leader”), who will serve one of the following four neighborhood team zones: Unified East Dayton; Greater Downtown; Unified West Dayton; and Unified North Dayton. Instituting a comprehensive model of code compliance which seamlessly addresses the city's neighborhood geographies will strengthen the level of equity and inclusion throughout the City.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of buildings demolished	87	>/=225	87	98	>/=300

Community Outcome: Overall Satisfaction with Neighborhood

Building & Environmental Safety

Promote Healthy & Safe Community: PND



Program: Housing Inspection

Activity: Structural boarding requests fulfilled

- **2021 Results:** Fulfilled 439 structural boarding requests through Q3 of 2021.
- **2022 Path to Progress:** The Division of Housing & Inspections utilized its full allocation of boarding resources in 2021. With several key external funding sources on the horizon for nuisance demolition, we estimate the number of structural boarding requests to steadily decline as an increasing number of nuisance structures are demolished over the course of 2022.

Equity and Inclusion Lens: Because we anticipate an increase of available externally-based demolition resources in 2022, the Division will strive to remove large portions of its residential nuisance structure inventory, focusing on areas with greatest need and highest concentration of vacant structures.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of vacant homes secured per year	New Measure	1,000	New Measure	439	1,000

Community Outcome: Overall Satisfaction with Neighborhood

Building & Environmental Safety

Promote Healthy & Safe Community: PND

Program: Housing Inspection

Other Activity: Re-envision Housing Services and Code Enforcement

- **2021 Results:** Currently testing the Accela mobile portal, which will improve customer service delivery by allowing for digital submission of residential and commercial complaints, as well as enable online submission of permit and planning applications. Created the team-based collaborative model to improve customer service delivery, focusing on areas of greatest need.
- **2022 Path to Progress:** Implement Accela mobile and implement team-based collaborative model.

The logo for Accela mobile is centered on a dark blue square. The word "Accela" is in white, and "mobile" is in a teal color. Above and below the text are two curved, light blue arrows pointing outwards. The background of the slide features a collage of colorful, stylized hands reaching upwards.

Accela
mobile

Building & Environmental Safety

Promote Healthy & Safe Community: PND



Program: Land Use Administration

Program Strategic Objective: Manage the use and development of land, improve neighborhoods and quality of life

Activity: Resolve land use cases

- **2021 Results:** 33.0% of the land use applications to the Board of Zoning Appeals (BZA) or Plan Board were significantly improved from the time of application to the board meeting (9 of 27 cases). This includes negotiated design changes, impactful conditions for approval, and as necessary, denying applications or cases.
- **2022 Path to Progress:** To make recommendations to the BZA and Plan Board leading to significant improvement to plans that have been submitted. This would also include not allowing land uses that are contrary to adopted plans and policies and are not in the best interest of the City of Dayton.

Equity and Inclusion Lens: We will provide guidance to applicants and recommendations to the Boards that improve the surrounding area. There will be a focus on raising expectations in areas that are facing the most challenges.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of cases guided towards improved outcome every quarter or twice a year	New Measure	TBD	New Measure	33.0%	40.0%

Community Outcome: Overall Satisfaction with Neighborhood



Building & Environmental Safety

Promote Healthy & Safe Community: PND



Program: Land Use Administration

Activity: Implement, facilitate and manage neighborhood improvement projects

- **2021 Results:** Six projects have been completed and 13 are underway; with a total of over \$40 million invested. Through these projects, we engaged 670 residents. Completed projects include: the Downtown Recovery Plan, HUD/Katz Downtown Presentation, Proposed Text Amendments, Southeast Dayton Neighborhoods Vision Plan, Welcome Park Bicycle Playground, and Deeds Point pre-development/Triangle Park dog park planning.
- **2022 Path to Progress:** Increase target to complete 25 projects. 2022 will have more smaller projects than 2021. The 2022 projects are in areas of neighborhood planning, physical projects and policy guidance.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of projects completed per year	New Measure	TBD	New Measure	6	25
\$ private funding leveraged per year	New Measure	TBD	New Measure	\$46M	\$20M
% of neighborhoods where a project occurred per year	New Measure	TBD	New Measure	49.2%	50.0%

Equity and Inclusion Lens: Advance projects that will improve neighborhood outcomes, particularly in areas of greatest need.

Community Outcome: Overall Satisfaction with Neighborhood

Building & Environmental Safety

Promote Healthy & Safe Community: PND



Program: Land Use Administration

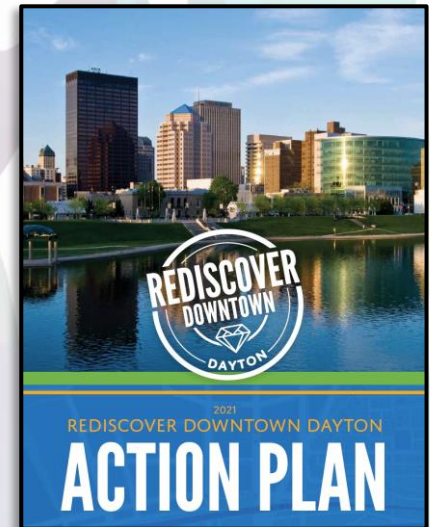
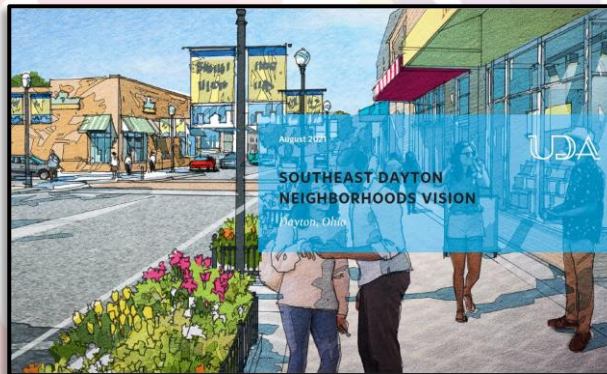
Activity: Develop strategic initiatives and drive innovation in planning

- **2021 Results:** No Planning Division driven plans were brought to City Commission through Q3 of 2021.
- **2022 Path to Progress:** In 2022, we will bring forward a comprehensive Neighborhoods Vision Plan (synthesizing our work with UDA), as well as a new Comprehensive Plan. We also expect to bring forth an Active Transportation Plan for adoption.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of plans approved by planning board and commission per year	New Measure	3	New Measure	0	3

Equity and Inclusion

Lens: The City's Comprehensive Plan, which we will be working on in 2022, will have a specific equity and inclusion element. The Neighborhood Vision Plans focus on neighborhood investment.



Community Outcome: Overall Satisfaction with Neighborhood

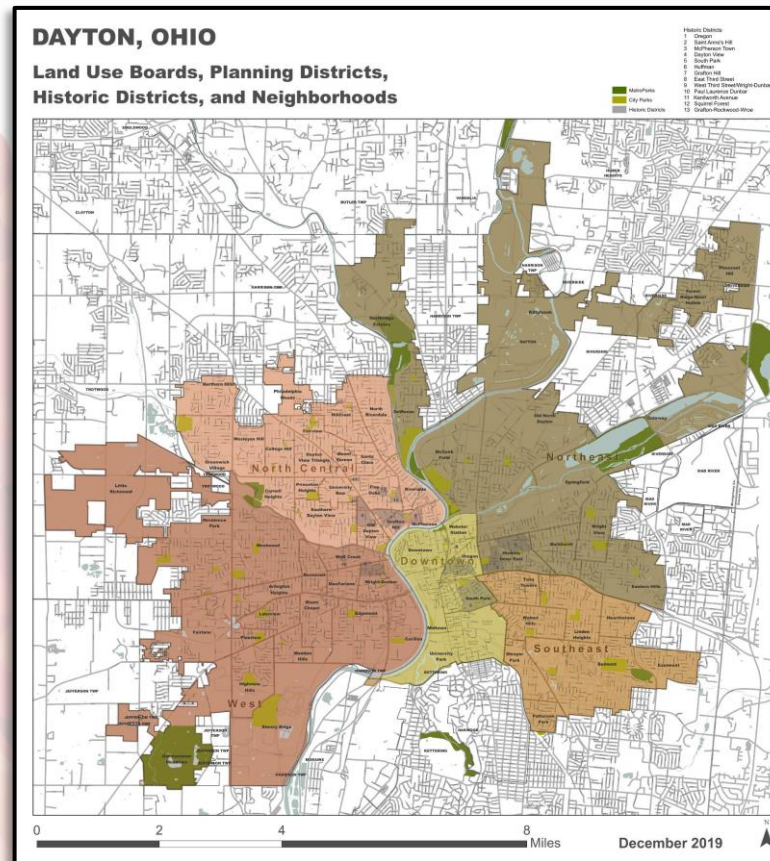
Building & Environmental Safety

Promote Healthy & Safe Community: PND

Program: Land Use Administration

Other Activity: Manage the Certificate of Appropriateness (COA) Process

- **2021 Results:** Through Q3 of 2021, 106 minor COAs and 15 major COAs have been issued.
- **2022 Path to Progress:** Providing the best possible customer service while protecting the integrity of the historic districts.



Building & Environmental Safety

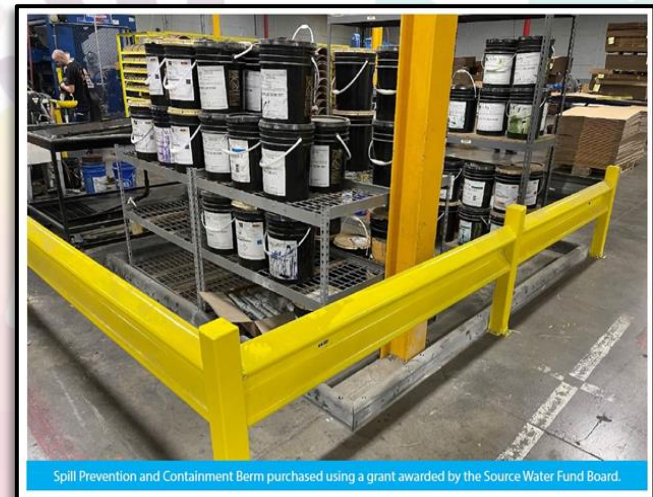
Promote Healthy & Safe Community: Water

Objective: Protect water resources

Activity: Conduct targeted visits to sites located in the Source Water Protection Area (Ensure safe and affordable drinking water)

- **2021 Results:** There have been many ownership changes resulting in new tenants and businesses within the Source Water Protection Area (SWPA), which has increased the need for outreach and education. Also, to ensure social distancing and safe COVID-19 practices, inspections were conducted from City vehicles resulting in more site visits compared to the prior year. However, in the beginning of Q3, the Division of Environmental Management (DEM) resumed in-person inspections to increase awareness and continue education.
- **2022 Path to Progress:** The Division of Environmental Management (DEM) will conduct 135 targeted visits of sites in the SWPA.

Equity and Inclusion Lens: The DEM utilizes translation services through Welcome Dayton to effectively communicate with residents and businesses. Fliers, translated in other languages, are kept in each of the Division pool vehicles to ensure that residents are provided with equitable services and instruction.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of site visits completed	203	135	161	474	135

Building & Environmental Safety

Promote Healthy & Safe Community: Water

Objective: Ensure the consistent and dependable delivery of quality water services

Activity: Quantify compliance with the effluent quality standards in effect at the facility

- **2021 Results:** The Water Reclamation Facility has achieved 100.0% compliance with its Ohio EPA issued NPDES Permit for Effluent Limitations. No odor complaints were attributed to the Dayton Water Reclamation Facility in 2021. The City is meeting its Ohio EPA Compliance Schedule for the construction of the Total Phosphorus Treatment System.
- **2022 Path to Progress:** Initiate the Total Phosphorus Treatment System to meet the Ohio EPA's Seasonal Phosphorus Loading Limit. Continue repair of, and upgrade to, existing facilities. Fill vacant positions to ensure adequate coverage of operational shifts.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Wastewater treatment effectiveness rate	100.0%	100.0%	100.0%	100.0%	100.0%

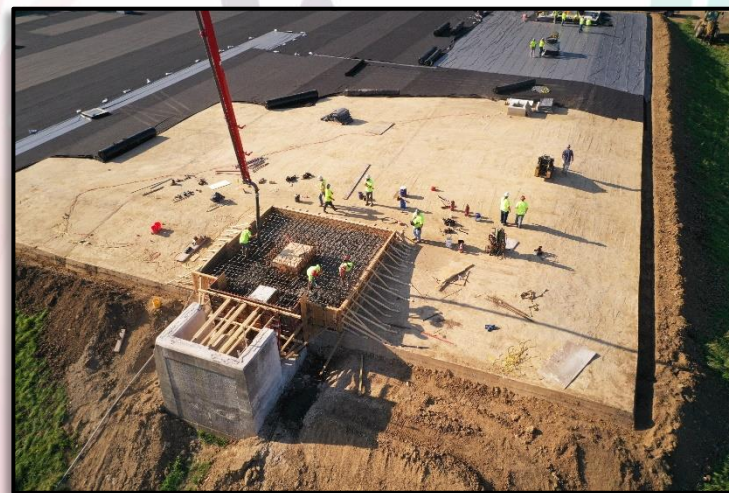
Building & Environmental Safety

Promote Healthy & Safe Community: Water

Objective: Meet all health-related drinking water standards required by regulation to provide safe drinking water

Activity: Quantify the percentage of time each year the utility met all the health-related drinking water standards required by regulation

- **2021 Results:** 100.0% compliance with water quality regulations: lead/copper compliance, laboratory certifications, continued corroborations with Ohio EPA.
- **2022 Path to Progress:** Meet or exceed Ohio EPA standards 365 days per year. Continue training of WS&T staff, compliance with asset management regulations and maintenance of facilities.



Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
Drinking water compliance rate (# of days in full compliance/365 days)	100.0%	100.0%	100.0%	100.0%	100.0%

Building & Environmental Safety

Promote Healthy & Safe Community: Water



Other Activity: Complete dry weather screening of 20% of Dayton's storm water outfalls

- **2021 Results:** Visited 287 outfalls (50.98%).
- **2022 Path to Progress:** Visit >20% of Dayton's storm water outfalls.

Other Activity: Support urban gardens as a storm water best management practice

- **2021 Results:** 26 Community Gardens were supported by Urban Garden Grants through the payment of water use charges. Infrastructure was installed at 2 new locations.
- **2022 Path to Progress:** Maintain support of current grant recipients. Promote program to others.



Building & Environmental Safety

Promote Healthy & Safe Community: Water



Other Activity: Ottawa water plant console rehabilitation

- **2021 Results:** Optimization and upgrade of SCADA controls. Filter one console at Ottawa is complete.
- **2022 Path to Progress:** Continue to upgrade and install SCADA control at the remaining 15 consoles at Ottawa. Console project will move the filter controls from the basement of Ottawa Water Treatment Plant to the filter gallery preventing the controls from being damaged if the basement floods. Filter 1 wiring and design was performed in-house by WS&T staff. Installation cost is \$150,000 with funds encumbered in 2021.

Building & Environmental Safety

Promote Healthy & Safe Community: PW



Program: Waste Collection

Program Strategic Objective: Reduce the physical, environmental and health hazards of waste materials through efficient and equitable waste collection, recycling and disposal services.

Activity: Collect data to implement a cleaner recycling program and educate residents on recycling right (Promote green initiatives)

- **2021 Results:** As of Q3, the 2021 average was 1,085 recycling tons per quarter. This amounts to 8.0% recycling as a proportion of tipped waste.
- **2022 Path to Progress:** Collect data to implement a cleaner recycling program and educate residents on recycling right.

Equity and Inclusion Lens: Data from the maps below will be used to evaluate operational activities that attribute to service complaints and low recycling participation. Data related to collection routes, recycling participation and trash tonnage will be analyzed to develop creative education & marketing efforts for residents.

Month	RECYCLING TONNAGE COLLECTED	Market Rate per Ton	COST TO CITY TO DUMP AT RUMPKE	SAVINGS FOR CITY	Households Participating
January	322.07	29.17	\$9,394.78	\$2,924.40	34,640
February	238.83	26.66	\$6,367.21	\$2,768.04	35,763
March	400.30	21.50	\$8,606.45	\$6,705.03	35,886
April			\$0.00	\$0.00	
May	329.42	3.54	\$1,166.15	\$11,434.17	35,941
June	461.57	-9.86	-\$4,551.08	\$22,206.13	36,240
July	354.54	-17.33	-\$6,144.18	\$19,705.33	36,238
August	350.62	-27.22	-\$9,543.88	\$22,955.09	36,238
September	379.89	-29.52	-\$11,214.35	\$25,745.15	36,238
			\$0.00	\$0.00	
			\$0.00	\$0.00	
			\$0.00	\$0.00	
TOTALS	2837.24		-\$5,918.90	\$114,443.33	

*Cost to City = Monthly tonnage multiplied by Market Rate to tip recycling
Savings for City = The difference in Montgomery County's tonnage fee (tonnage collected Households Participating represents the number of recycling containers assigned to property)*

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
% of recycling diversion of total tipped tonnage collected in City of Dayton.	8.0%	>=12.0%	8.0%	8.0%	>=12.0%

Community Outcome: Satisfaction with Recycling

Building & Environmental Safety

Promote Healthy & Safe Community: PW

Program: Waste Collection

Other Activity: Educate residents on recycling practices to reduce recycling contaminations

- **2021 Results:** In October 2020, Waste Collection began an OOPS notice program to educate residents on which materials were appropriate to recycle. Residents who recycled non-approved or contaminated materials received two violation notices with a letter and education materials indicating the proper materials to recycle. If the resident received a third violation notice, their recycling container would be removed, and the service suspended for one year. Of the total contamination notices given to residents for the first year of the program, just 3.0% resulted in a 3rd contamination notice and the removal of a residents' recycling container.
- **2022 Path to Progress:** Continue to educate residents on the appropriate materials to recycle, encourage increased resident recycling and track data through the OOPS program to monitor improved compliance.

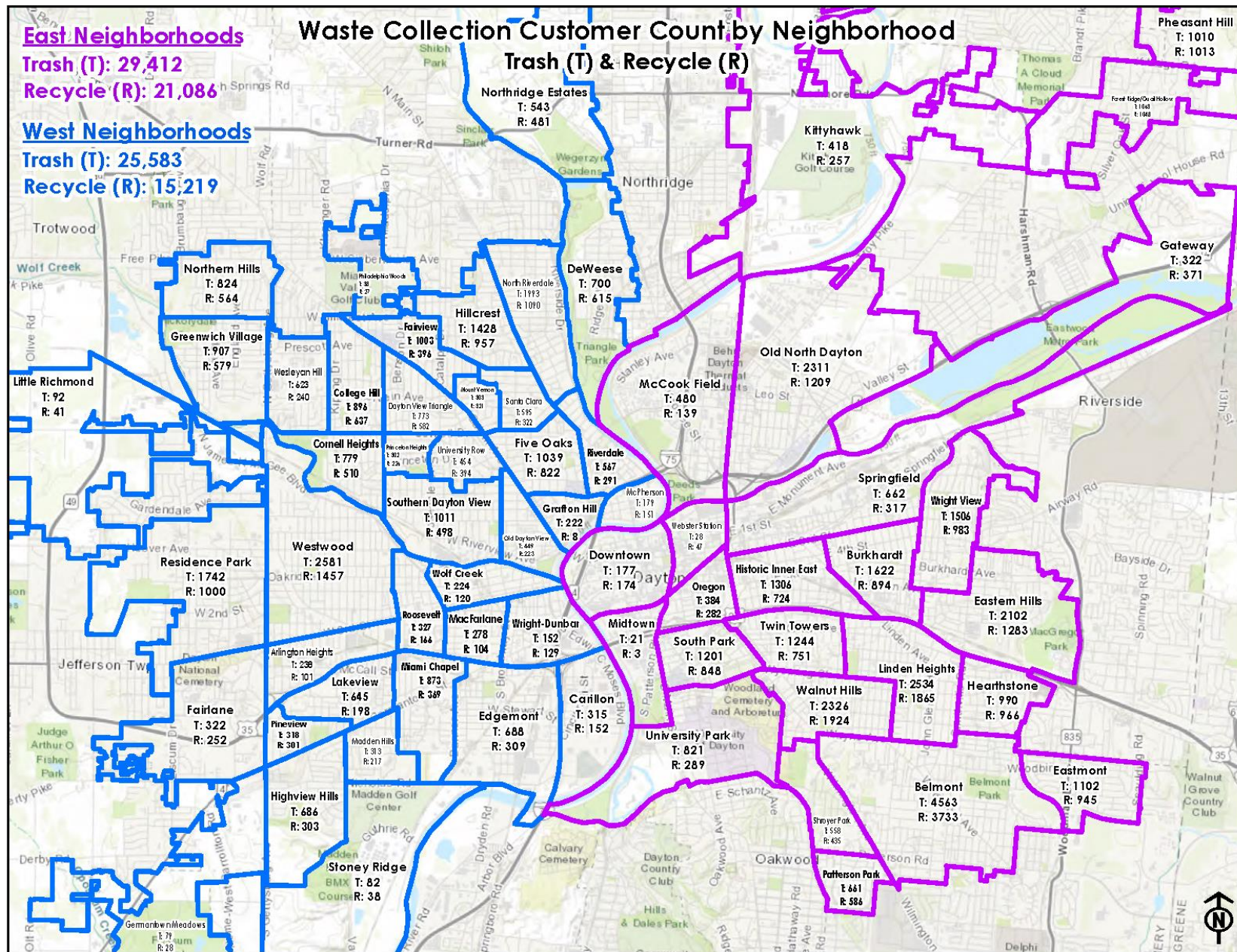
Recycling "OOPS!" Contamination Notifications	
Nov. 2020 thru Nov. 2021	Total
Total Number of 1st Contamination Notices	3,108
Total Number of 2nd Contamination Notices	420
Total Number of 3rd Contaminations Notices (Recycling Container Removal)	103
Total Notices	3,631



Recycle (R): 21,086

Recycle (R): 15,219

Trash (T) & Recycle (R)



Waste Collection Tonnage Count
Bulk, Recycle & Trash (2020 - 2021YTD)

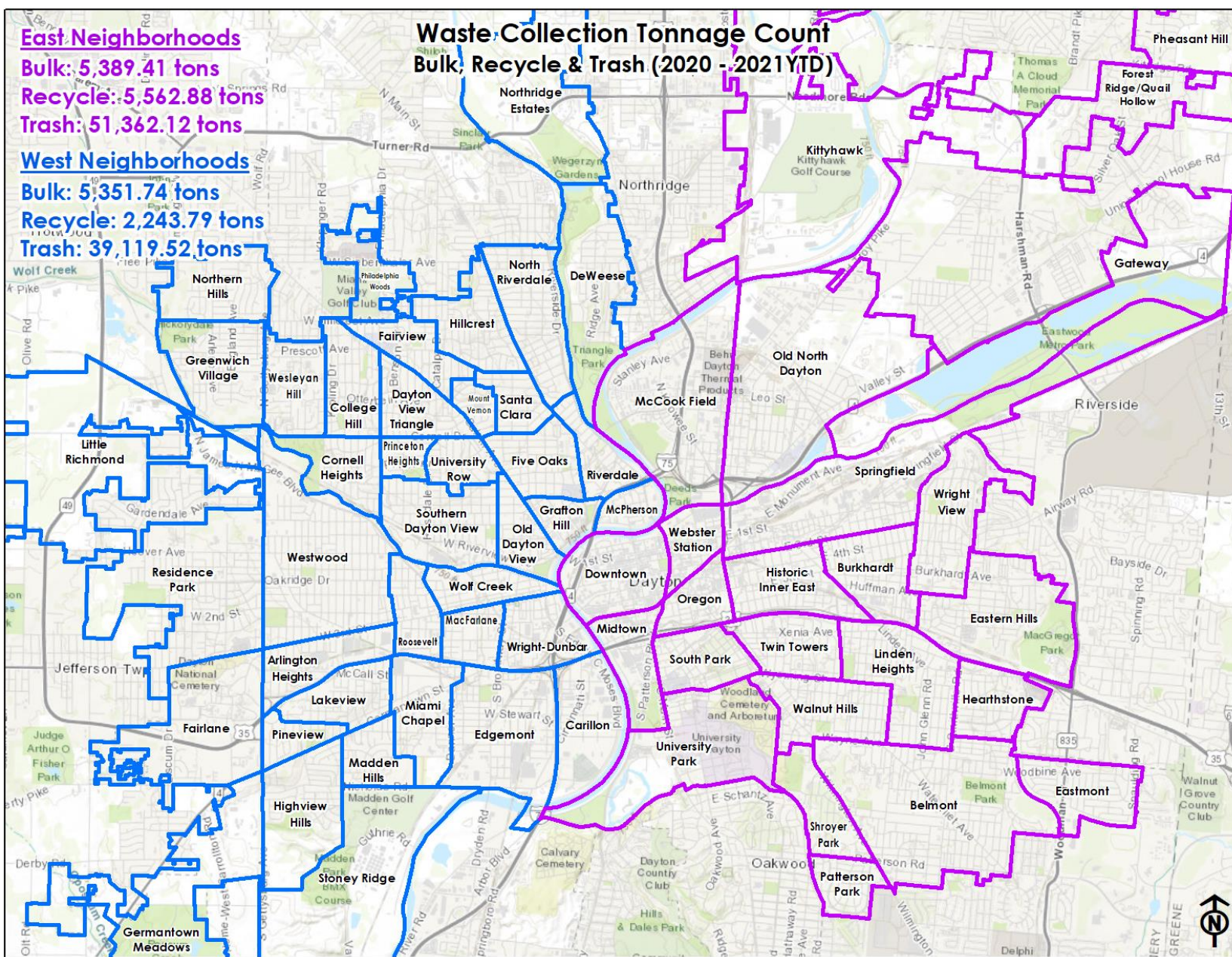
East Neighborhoods
Bulk: 5,389.41 tons
Recycle: 5,562.88 tons
Trash: 51,362.12 tons

West Neighborhoods
Bulk: 5,351.74 tons
Recycle: 2,243.79 tons
Trash: 39,119.52 tons

The map displays various Dayton neighborhoods, including Northern Hills, Fairview, Hillcrest, North Riverdale, DeWeese, Northridge, Kittyhawk, Forest Ridge/Quail Hollow, Gateway, Riverside, Wright View, Eastern Hills, Hearthstone, Eastmont, Belmont, Shroyer Park, Patterson Park, Oakwood, Dayton Country Club, Hills & Dales Park, Calvary Cemetery, Edgemont, Carillon, Midtown, South Park, University Park, Walnut Hills, Linden Heights, MacGregor Park, Twin Towers, Xenia Ave, Historic Inner East, Webster Station, McPherson, Riverdale, Five Oaks, Santa Clara, Mount Vernon, Dayton View Triangle, Fairview, Wesleyan Hill, Greenwich Village, Little Richmond, Residence Park, Jefferson Township, Fairlane, Pineview, Highview Hills, Stoney Ridge, Germantown Meadows, Arlington Heights, Lakeview, Madden Hills, and others. Major roads like I-75, I-275, and I-73 are also shown.

Trash: 51,362.12 tons

Trash: 39,119.52 tons



East Neighborhoods

Trash Complaints: 5,602

Recycle Complaints: 3,253

Bulks Complaints: 1,058

West Neighborhoods

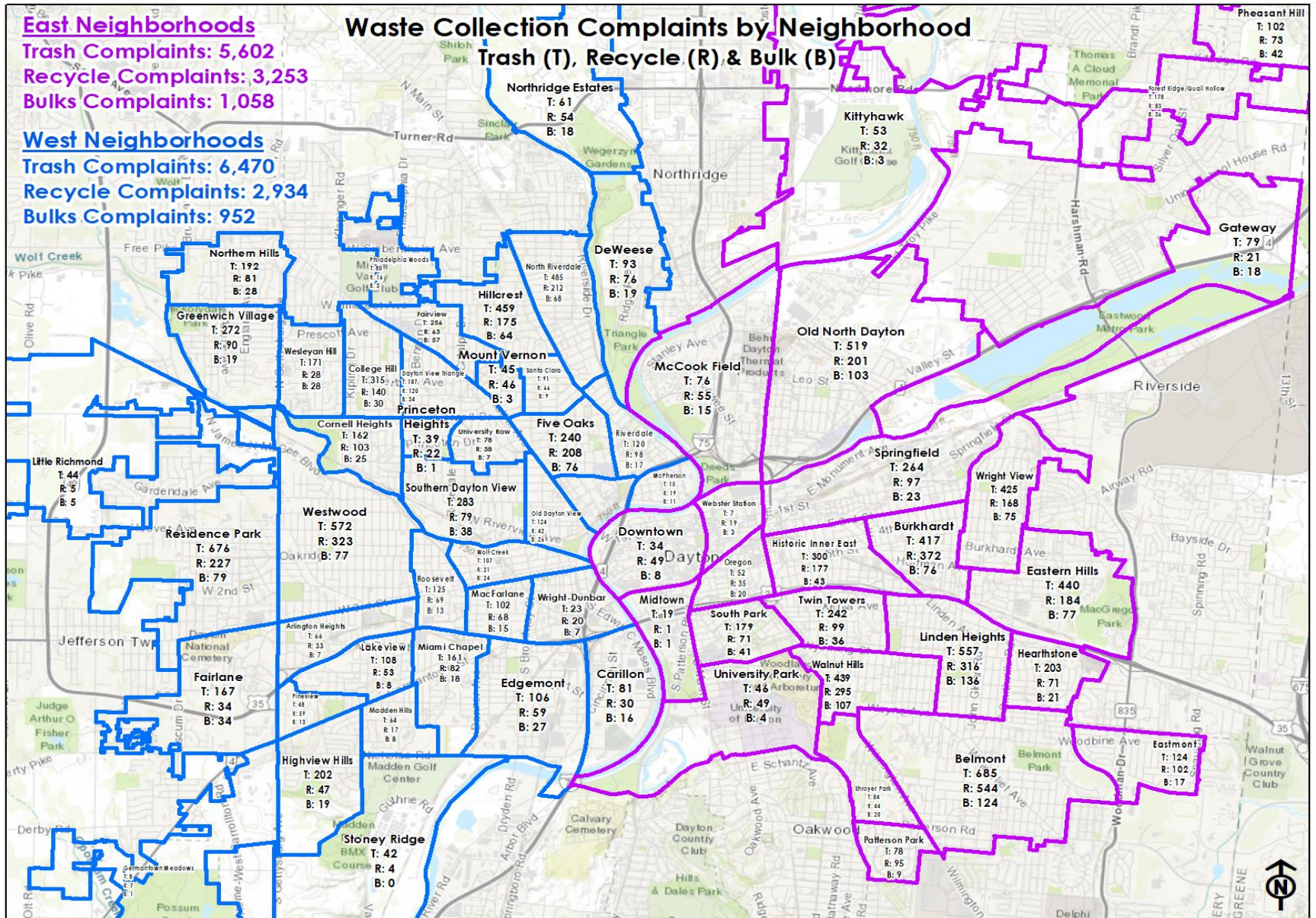
Trash Complaints: 6,470

Recycle Complaints: 2,934

Bulks Complaints: 952

Waste Collection Complaints by Neighborhood

Trash (T), Recycle (R) & Bulk (B)



Building & Environmental Safety

Promote Healthy & Safe Community: PW



Program: Waste Collection

Activity: Provide opportunities for neighborhood clean-ups

- **2021 Results:** There were 11 clean-ups performed through Q3 of 2021 and a cumulative total of 32 for the year.
- **2022 Path to Progress:** Provide opportunities for Neighborhood clean-ups.

Measure	2020 YE Results	2021 Annual Target	2020 Q3 Results	2021 Q3 Results	2022 Annual Target
# of clean-ups per year	21	>25	18	32	25

Community Outcome: Satisfaction with Quality of Housing



Building & Environmental Safety

COVID-19 Response: Fire

Activity: Delivery of the region's COVID-19 Community Vaccination Program

- **2021 Results:** Throughout 2021, Dayton Fire Department members provided vaccinations, first aid, community outreach and education to address community needs during the pandemic. DFD in collaboration with PHDMC, provided vaccinations to over 93,000 residents. The Community Paramedic Program administered the first in-home Monoclonal Antibody Infusion in the region to homebound Dayton residents. The Community Paramedic Team also provided vaccinations on-site at various homes, at the Gateway and St. Vincent Homeless shelters, and at the Dakota Center to maximize our outreach and impact citizens who would otherwise not have been able to receive the vaccine.
- **2022 Path to Progress:** The Dayton Fire Department will continue to take the lead in vaccination outreach and community efforts to reduce the spread of COVID-19, increase vaccinations of our residents and work tirelessly to ensure the health and safety of the community.



Building & Environmental Safety

COVID-19 Response: Fire

Activity: Collaborated with regional agencies to establish effective COVID EMS response protocols, sharing critical information regarding PPE, virus transmission, disinfection, quarantine, and health screening procedures

- **2021 Results:** The Department proactively engaged in regional training videos and shared best practices and lessons learned to numerous other agencies throughout the region. DFD reached out to create an infection control COVID program for various businesses and agencies, resulting in an innovative approach to educate their employees to ensure proper PPE and safety for their staff and clients. Dayton MMRS facilitated the region's Just in Time Standing Orders for the EMS Field Administration of Vaccines and Monoclonal Antibody Treatments. Throughout the pandemic, Dayton Fire Department Medic Crews have transported over 1,000 confirmed COVID Positive Patients.
- **2022 Path to Progress:** The Department will continue to take an active leadership role in the development and implementation of best practice measures throughout the region to ensure the safety of our responding personnel, City staff and the public we are sworn to protect.



Building & Environmental Safety

COVID-19 Response: PND

Activity: Provide CARES Act small business grants

- **2021 Results:** Continued the Pop-up Patio Program to allow businesses to utilize outdoor space, such as parking lots or right-of-way.
- **2022 Path to Progress:** We propose the development of guidance that would allow this to be a permanent opportunity.



Building & Environmental Safety

COVID-19 Response: Water

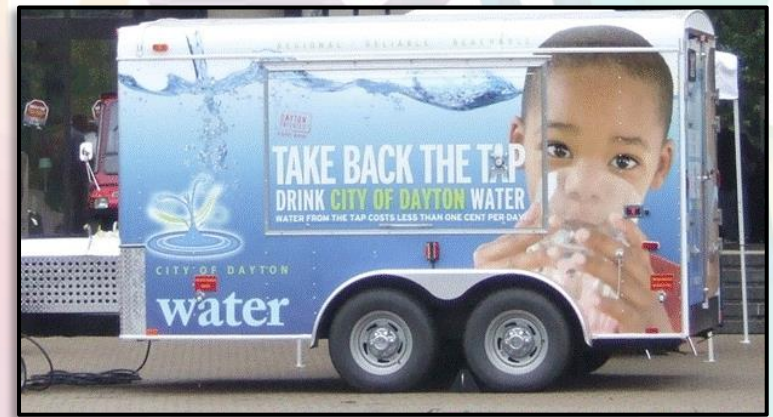
Activity: Host virtual children's water festival

- **2021 Results:** The Department worked to invite a variety of schools, accommodating multiple schedules. Supplies were provided to teachers upon request to perform corresponding activities.
- **2022 Path to Progress:** A committee is currently planning to host a 2022 virtual festival.

Activity: Provide Dayton's water trailer for events in City of Dayton

2021 Results: Dayton's Water Trailer was provided to 42 groups hosting community events within the city of Dayton.

- The trailer promotes the option of choosing tap water over bottled water, provides savings for the sponsoring group and limits the amount of waste generated.
- Staff delivered the trailer to the requesting group in a socially-distanced manner.
- Encouraged requesting groups to promote the BYOB (refillable bottle) concept to attendees.
- **2022 Path to Progress:** Water will continue to provide the Water Trailer to the public.

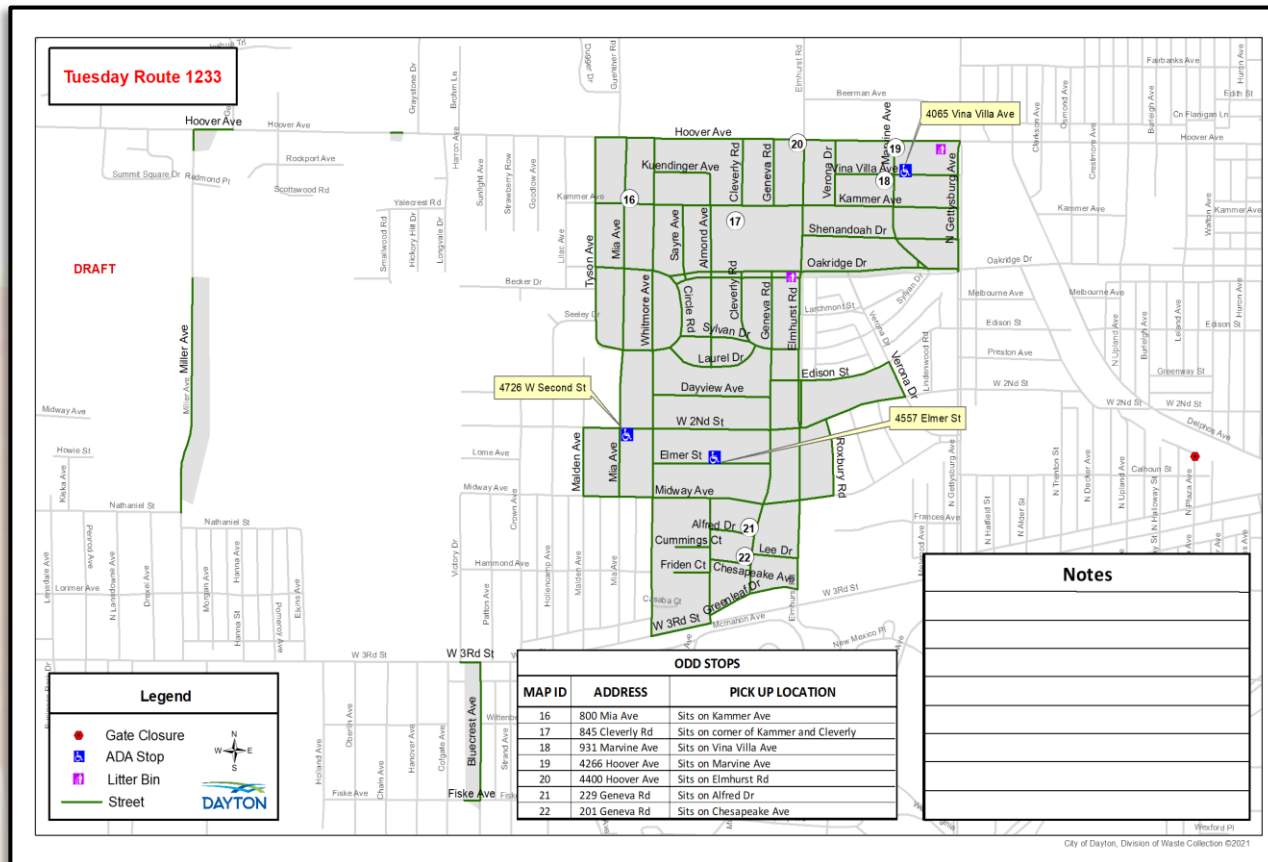


Building & Environmental Safety

COVID-19 Response: PW

Activity: Modified waste collection routes

- **2021 Results:** Employees working rear load trash trucks were offered opportunities to socially distance, by utilizing a second vehicle, as they traveled to and from assigned trash routes.
- **2022 Path to Progress:** This process will be offered in 2022 if there is continued need due to the pandemic.



Building & Environmental Safety

COVID-19 Response: Aviation

Activity: Maintain equipment to protect the traveling public from COVID-19.

- **2021 Results:** Ensured we have the equipment necessary and the staffing levels to maintain a clean airport.
- **2022 Path to Progress:** Continue to invest in cleaning solutions and ensure adequate cleaning staffing to ensure the DAY airport is clean so customers feel safe.



Building & Environmental Safety

COVID-19 Response: Aviation

Activity: Maintain equipment to protect the traveling public from COVID-19.

- **2021 Results:** Ensure cleaning is in compliance with CDC guidelines to facilitate safe traveling environment, including fogging of selected airline spaces and regular cleaning of high-touch areas. The airport is also dedicated to ensuring restrooms are fully stocked with soap and hand towels.
- **2022 Path to Progress:** Continue to maintain a clean environment per CDC recommendations.



Building & Environmental Safety

Budget Recommendation by the Numbers

Building & Environmental Safety

Source & Uses by Program Area

Fire				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	40,267,800	44,354,100	4,086,300	10.1%
Total Sources	\$ 40,267,800	\$ 44,354,100	\$ 4,086,300	10.1%
Estimated Uses				
Personnel Costs	35,540,600	39,998,500	4,457,900	12.5%
Contracts & Materials				
Fire Fleet Charges	1,285,900	1,285,900	-	0.0%
Professional Services	991,300	1,052,500	61,200	6.2%
Supplies & Materials	797,600	804,800	7,200	0.9%
Radio Maintenance & Repair	484,100	233,100	(251,000)	-51.8%
Gasoline & Fuel	299,900	299,900	-	0.0%
Utilities	194,500	194,500	-	0.0%
Other Contracts & Materials	143,300	140,800	(2,500)	-1.7%
Facilities & Equipment Maintenance	104,800	111,600	6,800	6.5%
Total Contracts & Materials	4,301,400	4,123,100	(178,300)	-4.1%
Capital Equipment/Technology	425,800	232,500	(193,300)	-83.1%
Total Uses	\$ 40,267,800	\$ 44,354,100	\$ 4,086,300	10.1%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget

Highlights & Special Issues

- The 2022 personnel budget is up 12.5% as the 2021 Original budget included 5 CSDs and 2 Health Insurance Holidays. Along with negotiated wage increases.
- The personnel budget also includes an increase in Holiday Overtime for an additional holiday (Juneteenth).
- Supplies & Materials are lower due to various cost saving measures.
- Radio Maintenance & Repair decreased 51.8% due to the cost distribution of radio user fees to their respective GF departments.

Building & Environmental Safety

Source & Uses by Program Area

Water - Environmental & Wellfield Protection

Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
Storm Water Operating	4,270,700	6,505,300	2,234,600	52.3%
Total Sources	\$ 4,270,700	\$ 6,505,300	\$ 2,234,600	52.3%
Estimated Uses				
Personnel Costs	1,107,400	1,347,200	239,800	21.7%
Contracts & Materials				
Professional Services	2,617,300	4,615,700	1,998,400	76.4%
Public Service Contracts	418,000	426,200	8,200	2.0%
Indirect Cost Allocation	65,400	53,600	(11,800)	-18.0%
Supplies & Materials	34,500	34,500	-	0.0%
Other Contracts & Materials	28,100	28,100	-	0.0%
Total Contracts & Materials	3,163,300	5,158,100	1,994,800	63.1%
Capital Equipment/Technology	-	-	-	N.A.
Total Uses	\$ 4,270,700	\$ 6,505,300	\$ 1,994,800	52.3%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel costs are up 21.7% as the 2021 Original budget included 5 CSDs and 2 Health Insurance Holidays. 2022 includes one Health Insurance Holiday and no CSDs.
- Vacant positions are budgeted at the mid-point of the salary range, and 2022 includes a 2% rate increase.
- Professional Services increased 76.4% due to Wellfield related projects approved by the Source Water Protection Board.
- Indirect Cost Allocation decreased \$11,800 due to updated cost allocation calculations for 2022.

Building & Environmental Safety

Source & Uses by Program Area

Water Supply and Treatment				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
Water Operating	26,877,200	28,799,600	1,922,400	7.2%
Total Sources	\$ 26,877,200	\$ 28,799,600	\$ 1,922,400	7.2%
Estimated Uses				
Personnel Costs	11,057,100	11,786,700	729,600	6.6%
Contracts & Materials				
Utilities	6,005,000	6,455,000	450,000	7.5%
Supplies & Materials	2,041,700	2,108,300	66,600	3.3%
Sludge & Waste Disposal	1,825,000	1,945,000	120,000	6.6%
Professional & Contractual Services	1,079,700	1,617,400	537,700	49.8%
Facilities & Equipment Maintenance	879,900	916,500	36,600	4.2%
Indirect Cost Allocation	904,800	899,100	(5,700)	-0.6%
Chemicals	548,000	589,100	41,100	7.5%
Fleet & Fuel Charges	540,000	540,000	-	0.0%
Real Estate Taxes	375,000	375,000	-	0.0%
Other Contracts & Materials	262,100	136,500	(125,600)	-47.9%
Total Contracts & Materials	14,461,200	15,581,900	1,120,700	7.7%
Capital Equipment/Technology	1,358,900	1,431,000	72,100	5.3%
Total Uses	\$ 26,877,200	\$ 28,799,600	\$ 1,922,400	7.2%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget

Highlights & Special Issues

- 2022 Personnel is up 6.6%, largely due to a budgeted 2% rate increase. No rate increase was included in the 2021 Original Budget. The increase is offset by vacancy savings totaling \$266,000.
- Utilities are up 7.5% based on billing trends through August of 2021.
- Sludge and Waste disposal are up due to Lime sales increasing.
- Professional & Contractual Services are up 49.8% due to increased costs for security services for Kittyhawk Golf Course buildings, fencing, and installation and upgrade of cameras.

Building & Environmental Safety

Source & Uses by Program Area

Water Reclamation				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
Sewer Operating	20,872,100	22,562,100	1,690,000	8.1%
Total Sources	\$ 20,872,100	\$ 22,562,100	\$ 1,690,000	8.1%
Estimated Uses				
Personnel Costs	7,385,200	7,716,600	331,400	4.5%
Contracts & Materials				
Professional & Contractual Services	3,000,800	2,880,500	(120,300)	-4.0%
Utilities	2,365,000	2,365,000	-	0.0%
Supplies & Materials	1,073,000	1,158,000	85,000	7.9%
Sludge & Waste Disposal	1,772,500	1,787,500	15,000	0.8%
Chemicals/Phosphorus Treatment	1,936,000	3,059,000	1,123,000	58.0%
Indirect Cost Allocation	650,400	591,700	(58,700)	-9.0%
Facilities & Equipment Maintenance	971,600	1,389,200	417,600	43.0%
Fleet & Fuel Charges	210,000	215,000	5,000	2.4%
Other Contracts & Materials	207,600	531,600	324,000	156.1%
Total Contracts & Materials	12,186,900	13,977,500	1,790,600	14.7%
Capital Equipment/Technology	1,300,000	868,000	(432,000)	-33.2%
Total Uses	\$ 20,872,100	\$ 22,562,100	\$ 1,690,000	8.1%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel Costs are up 4.5% as multiple positions' salaries are budgeted at the mid-range of the salary grade. The 2022 budget includes one health insurance holiday and no CSDs.
- Other Professional Services are down 4% due to a reduction in temporary services. Also, the budget for cleaning services and an agreement with Weir Wolf have been moved to Other Equipment Maintenance.
- Supplies and Materials are up 7.9%. This is mainly due to an increase in hardware material costs and the shifting of uniform costs from the Miscellaneous line item.
- Chemicals/Phosphorus are up 58% due to vendor increases and changing phosphorus treatment requirements.

Building & Environmental Safety

Source & Uses by Program Area

Waste Collection				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	11,143,000	11,431,500	288,500	2.6%
Total Sources	\$ 11,143,000	\$ 11,431,500	\$ 288,500	2.6%
Estimated Uses				
Personnel Costs	6,159,300	6,401,400	242,100	3.9%
Contracts & Materials				
Waste Disposal Tipping Fee	2,689,000	2,561,800	(127,200)	-4.7%
Fleet & Fuel Charges	1,666,700	1,712,400	45,700	2.7%
Supplies & Materials	442,900	506,000	63,100	14.2%
Professional & Contractual Services	140,500	198,850	58,350	41.5%
Other Contracts & Materials	44,600	51,050	6,450	14.5%
Total Contracts & Materials	4,983,700	5,030,100	46,400	0.9%
Capital Equipment/Technology	-	-	-	N.A.
Total Uses	\$ 11,143,000	\$ 11,431,500	\$ 288,500	2.6%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget

Highlights & Special Issues

- Personnel Costs are up 3.9% due to the 2022 2% rate increase, one Health Insurance Holiday and the inclusion of no CSDs.
- The Waste Disposal Tipping Fee is down 4.7% in 2022 to reflect 2021 trends and projections for 2022.
- Supplies & Materials are up 14.2% to reflect higher supplier prices and increased purchasing trends, largely for recycling containers.
- Other Professional Services are up 41.5% for the increased use of temporary services due to labor market constraints impacting staffing levels.

Building & Environmental Safety

Source & Uses by Program Area

Building Inspection				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	2,097,800	2,148,000	50,200	2.4%
Total Sources	\$ 2,097,800	\$ 2,148,000	\$ 50,200	2.4%
Estimated Uses				
Personnel Costs	1,995,100	2,042,300	47,200	2.4%
Contracts & Materials				
Professional & Contractual Services	52,700	55,700	3,000	5.7%
Fleet & Fuel Charges	19,000	19,000	-	0.0%
Other Contracts & Materials	18,000	18,000	-	0.0%
Travel & Training	6,000	6,000	-	0.0%
Supplies & Materials	7,000	7,000	-	0.0%
Total Contracts & Materials	102,700	105,700	3,000	2.9%
Capital Equipment/Technology			-	N.A.
Total Uses	\$ 2,097,800	\$ 2,148,000	\$ 50,200	2.4%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget

Highlights & Special Issues

- Personnel Costs are up slightly, 2.4%, due to re-structuring of the Department of PND. Also, an employee previously budgeted in Building Inspection has transitioned to another Division.
- Slight increase in Other Professional Services, to support funding for temporary services for Plans Examination as needed.
- The remaining Contracts and Materials remain stable from 2021 to 2022.

Building & Environmental Safety

Source & Uses by Program Area

Housing & Inspections				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
General Fund	4,264,000	4,266,700	2,700	0.1%
Total Sources	\$ 4,264,000	\$ 4,266,700	\$ 2,700	0.1%
Estimated Uses				
Personnel Costs	2,935,600	2,935,300	(300)	0.0%
Contracts & Materials				
Professional & Contractual Services	209,800	43,000	(166,800)	-79.5%
Fleet & Fuel Charges	49,000	49,000	-	0.0%
Other Contracts & Materials	57,600	78,500	20,900	36.3%
Supplies & Materials	12,000	20,800	8,800	73.3%
Total Contracts & Materials	328,400	191,300	(137,100)	-41.7%
Capital Equipment/Technology Transfers	1,000,000	140,100	140,100	N.A.
Total Uses	\$ 4,264,000	\$ 4,266,700	\$ 2,700	0.1%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget

Highlights & Special Issues

- The Personnel budget remains relatively unchanged from 2021 due to the PND re-organization.
- The 2022 Personnel budget does include the transition of Code Enforcement personnel from CDBG to the General Fund.
- Professional Services have declined \$166,800 due to the transition of contracts for housing stabilization and environmental to CDBG non-operating.
- Supplies and Materials are up 73.3% due to the transition of the supplies budget from the Zoning program during the re-org.

Building & Environmental Safety

Source & Uses by Program Area

Airport Safety Services				
Estimated Sources	2021 Original Budget	2022 Proposed Budget	\$ Chg.	% Chg.
Aviation Operating	5,711,000	6,106,662	395,662	6.9%
Total Sources	\$ 5,711,000	\$ 6,106,662	\$ 395,662	6.9%
Estimated Uses				
Personnel Costs	4,636,200	4,939,749	303,549	6.5%
Contracts & Materials				
Indirect Cost Allocation	370,800	256,676	(114,124)	-30.8%
Facilities & Equipment Maintenance	264,300	360,600	96,300	36.4%
Professional & Contractual Services	267,200	313,137	45,937	17.2%
Supplies & Materials	120,300	139,300	19,000	15.8%
Other Contracts & Materials	52,200	97,200	45,000	86.2%
Total Contracts & Materials	1,074,800	1,166,913	92,113	8.6%
Capital Equipment/Technology			-	N.A.
Total Uses	\$ 5,711,000	\$ 6,106,662	\$ 395,662	6.9%
Sources over Uses	\$0	\$0	\$0	N.A.

2022 Program Budget Highlights & Special Issues

- Personnel costs increased 6.5% due to a departmental re-organization, including multiple positions' salaries being upgraded to the mid-point of the salary grade.
- Facilities and Equipment Maintenance is up 36.4% due to an increase in maintenance agreements as well as an increase in other equipment maintenance for the upkeep of the terminals AED, along with Fire and EMS equipment upkeep.

Building & Environmental Safety

Key Accomplishments

Fire

1. The Dayton Fire Department worked collaboratively to launch the City of Dayton COVID-19 Pandemic Response Plan to serve over 1,800 employees, developed the COVID-19 Health Screening Process and Flowchart, implemented a 24-hour Health and Safety Line to ensure effective and timely information, provided technical expertise in PPE and disinfection procedures, and facilitated city and regional response policies, guidelines, mask distributions, and various educational components working with partner agencies such as PHDMC, GDAHA, GMVEMSC, MCFCFA and MCOEM.
2. The Dayton Fire Department was recognized by various agencies for outstanding leadership, excellence in customer service and innovation for preparedness, emergency response, and technical expertise. During this Pandemic, the Department was awarded the “Outstanding Fire Service Organization Award” and the “Outstanding Individual Award” by the Miami Valley Fire and EMS Alliance. Individual Awards were given by the Ohio Department of Public Safety for “Outstanding Fire Instructor of the Year,” and the Montgomery County Fire Chiefs awarded the “Fire Fighter of the Year.” Lastly, the Department received the highest customer service rating in a recent citizen survey for services provided during this Pandemic.

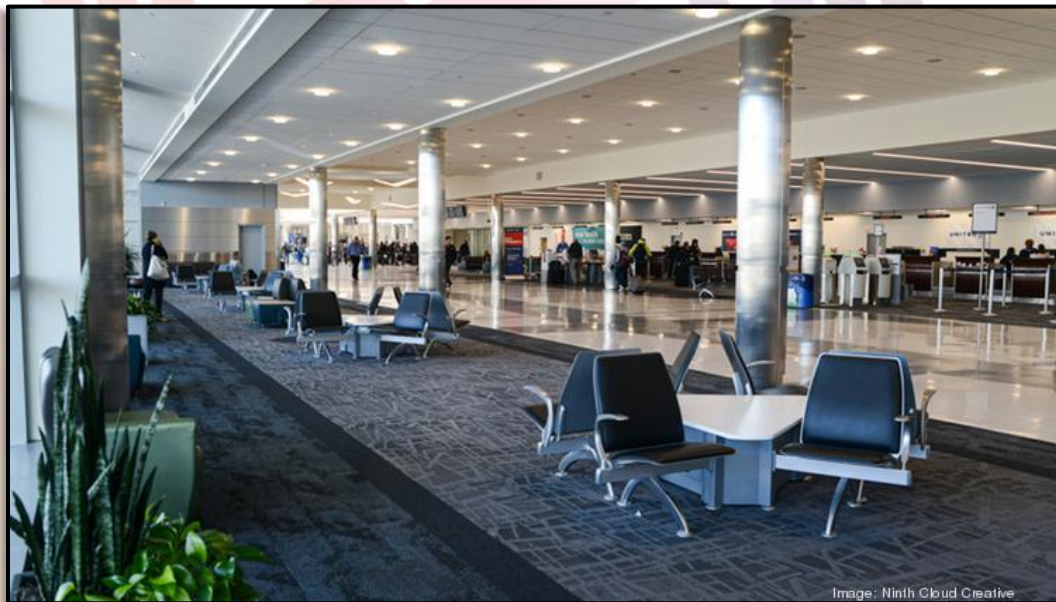


Building & Environmental Safety

Key Accomplishments

Aviation

1. Signed partnership agreement with Homeland Security for the Blue Lightning initiative to End Human Trafficking. All Airport Police Officers received training in Human Trafficking Awareness by the Attorney General's Office.
2. Collaborated with Wright Patterson AFB for ARFF live fire training. This has allowed our firefighters to train with the same crews that would assist us in a disaster situation and/or during the Air Show. This has also provided a significant cost savings with travel/overtime pay and the cost of the training.
3. The Department trained and certified eight Airport Police Officers as Emergency Medical Responders. We are working with Dayton Fire to schedule and train additional officers in 2022.



Building & Environmental Safety

Key Accomplishments

PND

1. Completed planning work in conjunction with Urban Design Associates for Northeast Dayton Neighborhoods Vision and Southeast Dayton Neighborhoods Vision while also working on neighborhood planning efforts such as Carillon/Edgemont and North Main Street plans
2. Guided process and improved outcomes on complex land use cases, such as Zoning Code Text Amendments, Greater Dayton School, Brown Street healthcare facility, UD performing arts center, and MCVDC daycare.
3. Completed/advanced important city projects such as Welcome Park Bike Yard (including the completion of the bicycle playground), worked to secure funding for Flight Line advancement (pending), led operation of the City's pop-up patio program, submitted internal applications for ARPA projects meeting the intent of the program.



Building & Environmental Safety

Key Accomplishments

Water

1. Water Reclamation Division: Maintenance activities at the Madden Golf Course: fencing; guardrail repairs and installation of new gates. Quinquennial completion of Regional Air Pollution Control Authority Air Permit. Completion of Ohio EPA NPDES five-year Permit Renewal. Work with Sustainability Office on Solar Array Study and Renewable Natural Gas Turn-Key Operations.
2. Environmental Management Division: Storm Water Program received the Water Environment Federation National Stormwater and Green Infrastructure Award, “Silver Level in Innovation” and “Bronze Level in Program Management.”
3. Water Supply & Treatment Division: Central Water Quality Laboratory recertified for Wet Chemistry, Metals, Inorganics, and Microbiology. Began use of recently purchased LCMSMS equipment for PFAS testing which results in lower outside laboratory testing costs and in shorter turnaround times.



Building & Environmental Safety

Key Accomplishments

Public Works

1. In 2022, Public Works will enter into an intergovernmental trash agreement with Moraine. The Department projects revenue from the agreement will total \$359,136.
2. A new 5-year intergovernmental trash agreement with Jefferson Township was executed, with estimated 2022 billed revenue totaling \$486,200
3. The Department helped facilitate 21 illegal dumping convictions.

